

Report ID: VTPB-07
 Run Date: 01/23/2017
 Run Time: 06:14 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	3,448,899	0	0	0	0	0.0%
Other Purchased Services	519099	0	5,529,495	3,577,539	846,057	(4,683,438)	-84.7%
Total: Other Purchased Services		3,448,899	5,529,495	3,577,539	846,057	(4,683,438)	-84.7%
Total: 2. OPERATING		3,448,899	5,529,495	3,577,539	846,057	(4,683,438)	-84.7%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Other Grants	600200	1,633,786,155	1,668,035,577	1,601,884,623	1,566,456,461	(101,579,116)	-6.1%
Total: Grants Rollup		1,633,786,155	1,668,035,577	1,601,884,623	1,566,456,461	(101,579,116)	-6.1%
Total: 3. GRANTS		1,633,786,155	1,668,035,577	1,601,884,623	1,566,456,461	(101,579,116)	-6.1%
Total Expenses:		1,637,235,054	1,673,565,072	1,605,462,162	1,567,302,518	-106,262,554	-6.3%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	299,656,796	324,036,681	298,173,213	257,366,907	(66,669,774)	-20.6%
Insurance Regulatory & Suprv	21075	883,847	883,847	883,847	883,847	0	0.0%
Tobacco Litigation Settlement	21370	29,579,458	27,530,657	27,530,657	21,269,352	(6,261,305)	-22.7%
Inter-Unit Transfers Fund	21500	0	40,000	40,000	18,040,000	18,000,000	45,000.0%
School Match	21535	21,663,687	23,456,812	23,456,812	23,456,812	0	0.0%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	0	(56,272)	-100.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	2,167,748	3,866,935	3,866,935	3,866,935	0	0.0%
State Health Care Resources Fd	21990	286,096,598	286,005,627	289,608,079	291,554,780	5,549,153	1.9%
Federal Revenue Fund	22005	997,130,647	1,007,688,241	961,846,347	950,863,885	(56,824,356)	-5.6%
Funds Total:		1,637,235,054	1,673,565,072	1,605,462,162	1,567,302,518	(106,262,554)	-6.3%
Position Count							
FTE Total							